

Attachment 1

line #

RCN Monthly Costs Der Total Connection On and Off Net-2001

1	Costs of Providing Services	\$ 14.66
	Operating Selling and Gen. Admin.	\$ 33.84
2	Customer Services and Order Processing	\$ 5.14
3	Installation and Provisioning	\$ 7.75
4	Advertising	\$ 0.50
5	Sales and Marketing	\$ 5.20
6	Gen. Admin	\$ 15.25
7	Operating Selling and Gen. Admin. (lines 2 through 6)	\$ 33.84
8	Sales and Marketing (lines 2, 4 and 5)	\$ 10.84
9	COGS (lines 1 and 3)	\$ 22.41
10	Total Direct Cost (lines 8 and 9)	\$ 33.25
11	Sales & Marketing % of Direct Cost (line 8 / line 10)	33%
12	Sales & Marketing Share of Indirect (line 11 * line 7)	\$ 4.97
13	Total Retail Cost (line 12 and 8)	\$ 15.81

RCN Monthly Costs Der Total Connection On Net-2001		
1	Costs of Providing Services	\$ 23.40
	Operating Selling and Gen. Admin.	\$ 54.03
2	Customer Services and Order Processing	\$ 8.20
3	installation and Provisioning	\$ 12.38
4	Advertising	\$ 0.80
5	Sales and Marketing	\$ 8.30
6	Gen. Admin	\$ 24.34
7	Operating Selling and Gen. Admin. (lines 2 through 6)	\$ 54.02
8	Sales and Marketing (lines 2,4 and 5)	\$ 17.30
9	COGS (lines 1 and 3)	\$ 35.77
10	Total Direct Cost (lines 8 and 9)	\$ 53.07
11	Sales & Marketing % of Direct Cost (line 8 / line 10)	339
12	Sales & Marketing Share of Indirect (line 11 * line 7)	\$ 9.35
13	Total Retail Cost (line 12 and 8)	\$ 26.65

RCN Expenses-2001

Costs of Providing Services	205,132
Operating Selling and Gen. Admin.	473,677
Customer Services and Order Processing	71,900
installation and Provisioning	108,500
Advertising	7,000
Sales and Marketing	72,800
Gen. Admin	213,400
Summed Expenses	473,600

RCN Total Connections-2001

Phone Connections On Net	184,378
Resale Phone Connections	26,932
Cable Connections On and Off Net	456,532
High Speed Internet Connections	89,723
Dial Up Connections Off Net	408,814
Total Connections	1,166,379
Total Connections On Net	730.633

RCN On-Net Connections-2001

Phone Connections On Net	84,378
Cable Connections On Net	456,532
High Speed Internet Connections	89,723
Total Connections On Net	730,633